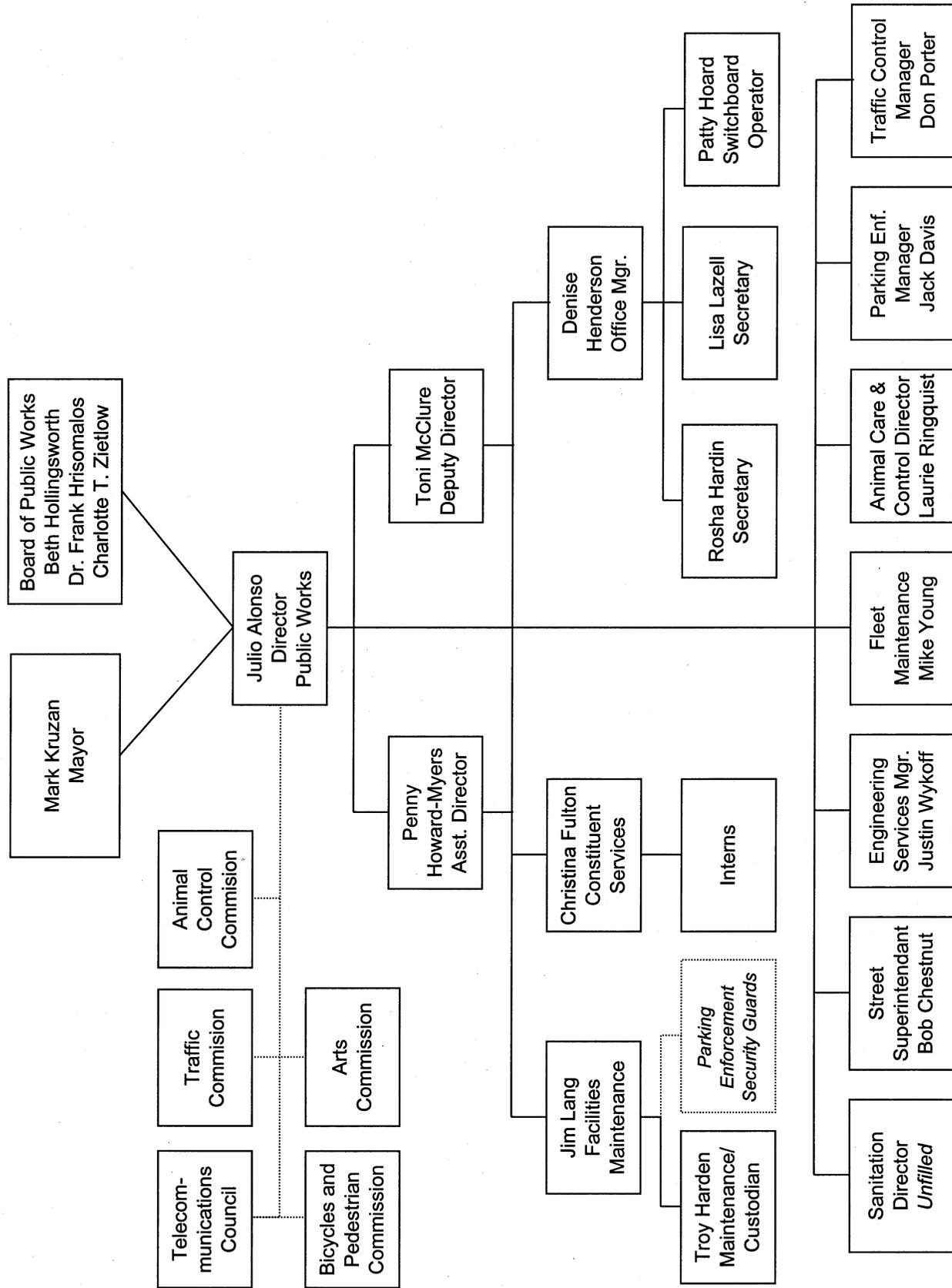


Department of Public Works



Department: PUBLIC WORKS Fund: GENERAL FUND (101-02-00000-5)	2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES		FTE:	12.750	10.250		(19.61%)
11 Salaries & Wages						
1110 Salaries & Wages - Regular	361,736	361,164	403,660	349,105	-54,555	(13.52%)
1120 Salaries & Wages - Temporary	44,920	4,111	43,670	11,700	-31,970	(73.21%)
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	31,109	26,854	34,221	27,601	-6,620	(19.34%)
1220 PERF	26,226	26,172	34,311	29,674	-4,637	(13.51%)
1230 Health Insurance	28,188	28,188	31,640	33,503	1,863	5.89%
1240 Unemployment Compensation	1,085	447	1,211	200	-1,011	(83.48%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
1290 Tool Allowance						
13 Other Personal Services						
1310 Other Personal Services	1,377	1,377	1,970	1,375	-595	(30.20%)
TOTAL - CATEGORY 1:	494,641	448,313	550,683	453,158	-97,525	(17.71%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	45,000	17,106	45,000	25,000	-20,000	(44.44%)
22 Operating Supplies						
2210 Institutional & Medical	7,000	5,979	7,000	6,000	-1,000	(14.29%)
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	4,200	3,690	1,700	2,700	1,000	58.82%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	11,000	13,926	23,000	15,000	-8,000	(34.78%)
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	31,500	30,748	31,500	16,500	-15,000	(47.62%)
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	98,700	71,449	108,200	65,200	-43,000	(39.74%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural	10,000	8,608	10,000	8,500	-1,500	(15.00%)
3120 Special Legal Services				5,000	5,000	
3130 Medical	1,000		1,000		-1,000	(100.00%)
3140 Exterminator Services	3,000	480	1,000	600	-400	(40.00%)
3150 Communications Contract						
3160 Instruction	3,000	230	3,000		-3,000	(100.00%)
3170 Consultants & Workshops	71,000	18,910	20,000	5,000	-15,000	(75.00%)
32 Communication & Transportation						
3210 Telephone	73,000	67,869	73,000	64,000	-9,000	(12.33%)
3220 Postage	46,000	32,628	50,000	45,000	-5,000	(10.00%)
3230 Travel	2,000	654	2,000		-2,000	(100.00%)
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	27,000	26,122	27,000	17,000	-10,000	(37.04%)
3320 Advertising	3,500	1,290	3,500	2,000	-1,500	(42.86%)

Department: PUBLIC WORKS		2003	2003	2004	2005	\$	%
Fund: GENERAL FUND (101-02-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	166,432	166,432	280,077	347,638	67,561	24.12%
	3420 Worker's Comp. & Risk Admin.	250,024	250,024	245,197	222,036	-23,161	(9.45%)
35	Utility Services						
	3510 Electrical Services	115,000	124,977	128,000	112,000	-16,000	(12.50%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	23,000	18,038	23,000	12,000	-11,000	(47.83%)
	3540 Gas	32,500	20,868	32,500		-32,500	(100.00%)
36	Repairs & Maintenance						
	3610 Building	105,000	96,065	105,000	191,200	86,200	82.10%
	3620 Motor	12,725	12,725	12,725	11,453	-1,272	(10.00%)
	3630 Machinery & Equip. Repairs	30,000	24,333	30,000	33,700	3,700	12.33%
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land	800		800	800		
	3720 Building						
	3730 Machinery & Equipment	3,000	2,206	3,000	2,500	-500	(16.67%)
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	15,000	10,633	16,000	11,000	-5,000	(31.25%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,000	625	3,250	3,250		
	3950 Landfill Fees						
	3960 Grants	10,000	10,000	10,000	10,000		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	328,000	226,844	127,500	15,600	-111,900	(87.76%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,332,981	1,120,560	1,207,549	1,120,277	-87,272	(7.23%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	5,400	5,347	5,100	1,000	-4,100	(80.39%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		5,400	5,347	5,100	1,000	-4,100	(80.39%)
TOTAL - ALL CATEGORIES:		1,931,722	1,645,669	1,871,532	1,639,635	-231,897	(12.39%)

Department: PUBLIC WORKS		2003	2003	2004	2005	\$	%
Fund: ARTS Operating (403-02-00000)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
	1110 Salaries & Wages - Regular						
	1120 Salaries & Wages - Temporary						
	1130 Salaries & Wages - Overtime						
12	Employee Benefits						
	1210 FICA						
	1220 PERF						
	1230 Health Insurance						
	1240 Unemployment Compensation						
	1250 New Officer Medicare						
	1260 Clothing Allowance						
	1270 Police PERF						
	1280 Fire PERF						
	1290 Tool Allowance						
13	Other Personal Services						
	1310 Other Personal Services						
	TOTAL - CATEGORY 1:						
2 SUPPLIES							
21	Office Supplies						
	2110 Office Supplies						
22	Operating Supplies						
	2210 Institutional & Medical						
	2220 Agricultural Supplies						
	2230 Garage & Motor Supplies						
	2240 Fuel & Oil						
23	Repair & Maintenance Supplies						
	2310 Building Materials & Supplies						
	2320 Motor Vehicle Repair						
	2330 Street, Alley & Sewer Materials						
	2340 Other Repairs & Maintenance						
24	Other Supplies						
	2410 Books						
	2420 Other Supplies			2,000	2,000		
	2430 Uniforms and Tools						
	TOTAL - CATEGORY 2:			2,000	2,000		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
	3110 Engineering & Architectural						
	3120 Special Legal Services						
	3130 Medical						
	3140 Exterminator Services						
	3150 Communications Contract						
	3160 Instruction						
	3170 Consultants & Workshops						
32	Communication & Transportation						
	3210 Telephone						
	3220 Postage						
	3230 Travel						
	3240 Freight/Other						
	3250 Pagers						
33	Printing & Advertising						
	3310 Printing						
	3320 Advertising						

Department: PUBLIC WORKS		2003	2003	2004	2005	\$	%
Fund: ARTS Operating (403-02-00000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges		63	3,000	3,000		
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:		63	3,000	3,000		
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:			63	5,000	5,000		

Department: PUBLIC WORKS		2003	2003	2004	2005	\$	%
Fund: ALT. TRANS. (454-02-00000-5)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES							
11	Salaries & Wages				██████████		
	1110 Salaries & Wages - Regular				_____		
	1120 Salaries & Wages - Temporary				_____		
	1130 Salaries & Wages - Overtime				_____		
12	Employee Benefits				██████████		
	1210 FICA				_____		
	1220 PERF				_____		
	1230 Health Insurance				_____		
	1240 Unemployment Compensation				_____		
	1250 New Officer Medicare				_____		
	1260 Clothing Allowance				_____		
	1270 Police PERF				_____		
	1280 Fire PERF				_____		
	1290 Tool Allowance				_____		
13	Other Personal Services				██████████		
	1310 Other Personal Services				_____		
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies				██████████		
	2110 Office Supplies				_____		
22	Operating Supplies				██████████		
	2210 Institutional & Medical				_____		
	2220 Agricultural Supplies				_____		
	2230 Garage & Motor Supplies				_____		
	2240 Fuel & Oil				_____		
23	Repair & Maintenance Supplies				██████████		
	2310 Building Materials & Supplies				_____		
	2320 Motor Vehicle Repair				_____		
	2330 Street, Alley & Sewer Materials				_____		
	2340 Other Repairs & Maintenance				_____		
24	Other Supplies				██████████		
	2410 Books				_____		
	2420 Other Supplies				_____		
	2430 Uniforms and Tools				_____		
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services				██████████		
	3110 Engineering & Architectural				_____		
	3120 Special Legal Services				_____		
	3130 Medical				_____		
	3140 Exterminator Services				_____		
	3150 Communications Contract				_____		
	3160 Instruction				_____		
	3170 Consultants & Workshops				_____		
32	Communication & Transportation				██████████		
	3210 Telephone				_____		
	3220 Postage				_____		
	3230 Travel				_____		
	3240 Freight/Other				_____		
	3250 Pagers				_____		
33	Printing & Advertising				██████████		
	3310 Printing				_____		
	3320 Advertising				_____		

Department: PUBLIC WORKS		2003	2003	2004	2005	\$	%
Fund: ALT. TRANS. (454-02-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:							
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	175,000	117,046	175,000	185,000	10,000	5.71%
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		175,000	117,046	175,000	185,000	10,000	5.71%
TOTAL - ALL CATEGORIES:		175,000	117,046	175,000	185,000	10,000	5.71%

Department: PUBLIC WORKS	2003	2003	2004	2005	\$	%
Fund: CUM CAP DEVEL (601-02-00000)	Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
1290 Tool Allowance						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: PUBLIC WORKS		2003	2003	2004	2005	\$	%
Fund: CUM CAP DEVEL (601-02-00000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building	90,000	89,616	90,000	60,000	-30,000	(33.33%)
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments				95,000	95,000	
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	54,000	45,000	59,800	186,150	126,350	211.29%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		144,000	134,616	149,800	341,150	191,350	127.74%
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	580,000	584,440	580,000	480,000	-100,000	(17.24%)
44	Machinery & Equipment						
	4410 Lease-purchase	23,606	22,922	23,606	11,803	-11,803	(50.00%)
	4420 Purchase of Equipment	55,000	25,619	43,000	39,000	-4,000	(9.30%)
	4430 Furniture & Fixtures				140,000	140,000	
	4440 Motor Equipment	100,000		100,000	100,000		
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays		130,000				
TOTAL - CATEGORY 4:		758,606	762,981	746,606	770,803	24,197	3.24%
TOTAL - ALL CATEGORIES:		902,606	897,597	896,406	1,111,953	215,547	24.05%

Department: PUBLIC WORKS		2003	2003	2004	2005	\$	%
Fund: CUM CAP IMPR - RATE (604-02-00C		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	100,000	57,003	100,000	100,000		
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: PUBLIC WORKS		2003	2003	2004	2005	\$	%
Fund: CUM CAP IMPR - RATE (604-02-00C		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges		41,750	185,000	185,000		
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	100,000	98,753	285,000	285,000		
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	695,000	748,157	510,000	100,000	-410,000	(80.39%)
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	20,000	24,843	20,000	20,000		
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	715,000	773,000	530,000	120,000	-410,000	(77.36%)
TOTAL - ALL CATEGORIES:		815,000	871,753	815,000	405,000	-410,000	(50.31%)

Public Works

Program / Service

Facilities Management

Program Description: Ensuring the City's public facilities are maintained in excellent condition.

Staffing (FTE): 1.85	
Fund Source(s): General Fund	\$ 603,720
Other Funds	<u>\$ 295,000</u>
Total	<u>\$ 898,720</u>

- Accomplishments:
- * Installed lighted memorial stone at City Hall for fallen officers & firefighters.
 - * Continued with Installation of Keyless Entry System.
 - * Continued to Upgrade Buskirk Chumley, including rewiring and installing a new drain line in the marquee.
 - * Increased security provisions for City Hall and several other facilities.
 - * Converted the Parks Dept. storage room to office space.
 - * Construction of new Animal Care & Control Facility completed.
 - * Removed graffiti from City facilities on approximately 15 occasions.
 - * Installed back-up electrical generators and back-flow preventers in several fire stations and the fleet maintenance facility.
 - * Completed major repairs & improvements to several City facilities.
 - * Assisted with press conferences and meeting setups.

- Goals:
- * Keeping City facilities looking great and operating efficiently.
 - * Installation of New Roof on the Fleet Maintenance Garage.
 - * Construction of New Animal Care & Control Facility.

Projects Program

Program Description: Developing and implementing of capital projects necessary for the community to maintain a reliable transportation infrastructure for vehicles, bicycles, and pedestrians. Implement infrastructure asset valuation system needed to comply with the infrastructure reporting requirements of GASB 34.

Staffing (FTE): 1.60	
Fund Source(s): General Fund	\$ 149,782
Other Funds	<u>\$ 571,150</u>
Total	<u>\$ 720,932</u>

- Accomplishments:
- * Completion of College Mall Road improvements.
 - * Construction of East Third Multi-Use Path.
 - * Completed work necessary to ensure GASB 34 compliance.
 - * Continued with traffic signal improvements by upgrading 3 intersections.
 - * Continued working on design plans for W. Second Street. (Walnut to S.R. 37)
 - * Continued working on design plans, following federal guidelines,

Projects Program (continued)

for W. Third Street Phase II (Landmark to Franklin).

- * Continued sidewalk, greenway, multi-use path planning, design & construction.
- * Continued maintenance and expansion of City's street light infrastructure.

- Goals:
- * Continue our aggressive capital projects program -- keeping projects on schedule & within budget.
 - * Coordinate with INDOT on installation of Traffic Signals on E. 3rd at Pete Ellis Drive and at Clarizz.
 - * Maintain infrastructure asset valuation and depreciation information to remain in compliance with GASB 34.

Constituent Services

Program Description: Responding to citizen concerns regarding municipal services, tracking progress of any action taken, and reporting back to the citizen.

Staffing (FTE): 2.69

Fund Source(s): General Fund

\$ 254,831

- Accomplishments:
- * Reviewed and responded to over 1,555 citizen concerns through the Citizen Action Complaint System.
 - * Received and responded to 1,137 e-mails through the COB E-Government Website.
 - * Created and updated "Street Closings" web page through COB E-Government Website to better inform citizens of road closures.

- Goals:
- * Continue oversight of these programs, responding to Citizens in a timely and professional manner.

Interdepartmental Services Program

Program Description: Maintaining municipal building operations (telephone repair, mail delivery, air temperature, etc.) to allow departments to continue daily functions.

Staffing (FTE): 2.43

Fund Source(s): General Fund
Other Funds

\$ 476,822

\$ 170,803

Total \$ 647,625

- Accomplishments:
- * Interdepartmental services functioned well, with relatively few problems.

- Goals:
- * Continue improving upon services we provide and oversee.

Community Bike / Pedestrian Enhancement Program

Program Description: Establishing a system of multi-use paths adjacent to roadways to allow for multiple uses.

Staffing (FTE): 0.36	
Fund Source(s): General Fund	\$ 31,450
Other Funds	<u>\$ 665,000</u>
Total	<u>\$ 696,450</u>

- Accomplishments:
- * Added more Pedestrian Signals at signalized intersections.
 - * Included bike/pedestrian amenities in all new road design adding over one mile of lanes/paths.
 - * Continued design and preparation for right-of-way acquisition on Country Club Drive sidepath.
 - * E. Third Multi-Use Path (Bloomingfoods to Kingston Drive).
 - * Design and bid for Monroe Street and Clarizz Blvd. sidepaths.

- Goals:
- * Continue an aggressive program to enhance the alternative transportation system in and around Bloomington.

Board Program

Program Description: Resources are provided to support the policy and program oversight activities of the Board of Public Works, Arts Commission, Traffic Commission, Telecommunications Commission and Bicycle & Pedestrian Safety Commission.

Staffing (FTE): 1.33	
Fund Source(s): General Fund	\$ 123,030
Other Funds	<u>\$ 5,000</u>
Total	<u>\$ 128,030</u>

- Accomplishment:
- * The Board has watched over our property and rights-of-way for the good of the general public in a responsible way while remaining sensitive to citizen's needs and desires.

Board Program (continued)

- Goal:
- * To continue being a citizen friendly Board by working to provide balance in addressing issues such as noise permits, street closings for special events and construction projects, and requests to encroach in City right-of-way.
 - * Continue providing quality staff support to boards that enable citizens participation in City government.

Total FTE and Departmental Costs 10.25 \$ 3,346,588

Public Works 2004 Budget vs. 2005 Budget

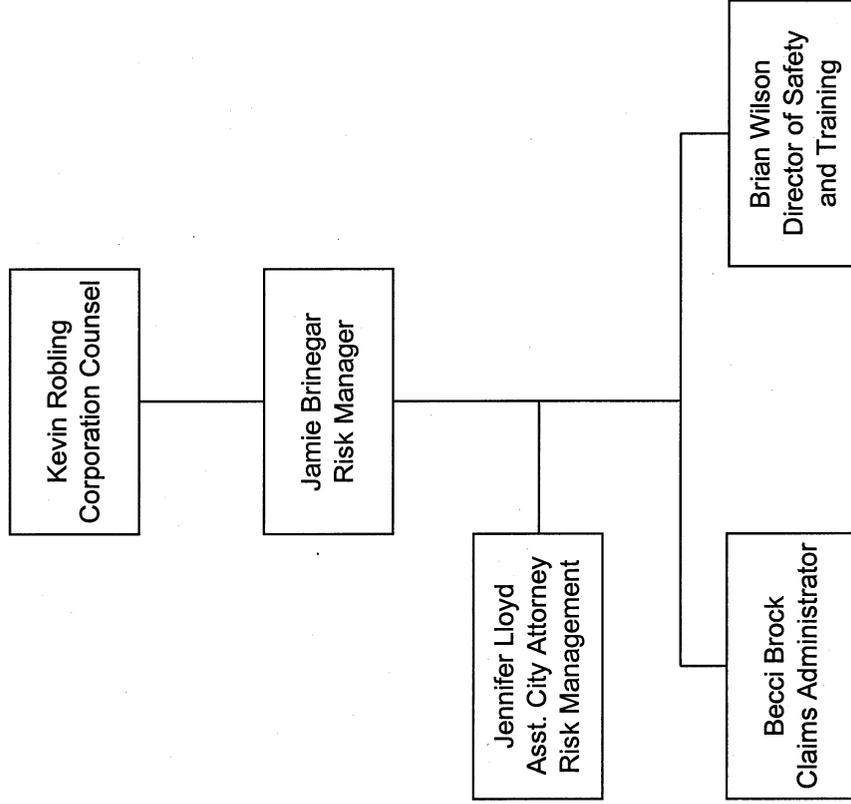
Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	550,683	0	550,683	453,158	0	453,158	(97,525)
200 - Supplies	108,200	2,000	110,200	65,200	2,000	67,200	(43,000)
300 - Other Services	1,207,549	437,800	1,645,349	1,120,277	629,150	1,749,427	104,078
400 - Capital Outlays	5,100	1,451,606	1,456,706	1,000	1,075,803	1,076,803	(379,903)
Total	1,871,532	1,891,406	3,762,938	1,639,635	1,706,953	3,346,588	(416,350)

Employees	2004 Budget	2005 Budget	# Change
Regular	10.00	10.00	0.00
Temporary	2.75	0.25	-2.50
Total	12.75	10.25	-2.50

Other Funds:

2004 - Cum. Capital Development	896,406	2005 - Cum. Capital Development	1,111,953
Cum. Cap. Improvement (Rate)	815,000	Cum. Cap. Improvement (Rate)	405,000
Alternative Transportation	175,000	Alternative Transportation	185,000
Arts Commission NR Operating	5,000	Arts Commission NR Operating	5,000

RISK MANAGEMENT



Department: Risk Management		2003	2003	2004	2005	\$	%
Fund: Risk Management (800-10-00000-£		Request	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	3.750	3.750		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	171,087	167,409	164,647	164,647			
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	13,088	11,941	12,595	12,595			
1220 PERF	12,404	12,108	13,995	13,995			
1230 Health Insurance	12,528	12,528	12,656	14,808	2,152	17.00%	
1240 Unemployment Compensation	513		494		-494	(100.00%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
1290 Tool Allowance							
13 Other Personal Services							
1310 Other Personal Services	612	612	788	608	-180	(22.84%)	
TOTAL - CATEGORY 1:	210,232	204,598	205,175	206,653	1,478	0.72%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,100	718	1,100	900	-200	(18.18%)	
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	500	356	700	700			
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books	1,000	88	1,000	500	-500	(50.00%)	
2420 Other Supplies	45,000	43,917	2,000	2,000			
2430 Uniforms and Tools			48,000	34,000	-14,000	(29.17%)	
TOTAL - CATEGORY 2:	47,600	45,079	52,800	38,100	-14,700	(27.84%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	9,000	3,109	9,000		-9,000	(100.00%)	
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	1,200	901	1,200	1,200			
3220 Postage	200	6	200	150	-50	(25.00%)	
3230 Travel	3,000	3,101	3,000		-3,000	(100.00%)	
3240 Freight/Other		12					
3250 Pagers							
33 Printing & Advertising							
3310 Printing	1,000		1,000	750	-250	(25.00%)	
3320 Advertising							

Department: Risk Management		2003	2003	2004	2005	\$	%
Fund: Risk Management (800-10-00000-5		Request	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	75,000	144,536	50,000	50,000		
	3420 Worker's Comp. & Risk Admin.	125,000	191,498	150,000	150,000		
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	2,528	2,528	2,528	2,276	-252	(9.97%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance	13,232	13,232	13,232	13,232		
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	3,000	4,450	4,000	4,000		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	32,500	36,182	32,500	12,500	-20,000	(61.54%)
	3991 Crime Control						
	TOTAL - CATEGORY 3:	265,660	399,554	266,660	234,108	-32,552	(12.21%)
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,800	1,638	1,700	1,000	-700	(41.18%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	1,800	1,638	1,700	1,000	-700	(41.18%)
TOTAL - ALL CATEGORIES:		525,292	650,869	526,335	479,861	-46,474	(8.83%)

Risk Management

Program / Service

Worker's Compensation Program

Program Description: This program provides a schedule of benefits payable to an employee in the case of injury, disability, or death as a result of occupational hazards. In addition, the program is responsible for the analysis of loss history, the processing and investigation of claims, and the representation of the City in workers' compensation hearings.

Staffing (FTE): 1.08

Fund Source(s): Other Funds

\$ 244,560

Accomplishment: * In lieu of purchasing Worker's Compensation on the open market, by staying self-insured, the City saves approximately \$200,000 a year on WC premiums. Risk Management administered 153 new work comp claims in 2003.

Tort Claims Program

Program Description: Researching all claims filed against the City and making a recommendation for payment or denial prior to forwarding any claim to our insurance carrier. The Risk Attorney monitors the progress and outcome of all claims, including any settlement agreements. In addition, this program provides advice to other City departments that limit the City's potential liability.

Staffing (FTE): 0.89

Fund Source(s): Other Funds

\$ 78,067

Accomplishment: * In 2003 the City again kept its payout on claims below 10%. Risk Management's vigilance in investigating each claim filed against the City has helped to keep the City's pay out very low.

Safety Management Program

Program Description: Responsible for ensuring that the City is in compliance with all OSHA and IOSHA policies and directives. These directives are implemented through a comprehensive safety manual which details safety training and procedural aspects for most of the labor-intensive positions with the City. In addition, this program is responsible for ensuring that all City worksites are free of hazards that could result in the serious injury or death of an employee. Also, this program ensures that employees have access to the necessary equipment to perform their jobs safely.

Staffing (FTE): 1.34

Fund Source(s): Other Funds

\$ 117,650

Safety Management Program (Continued)

Accomplishment: * In 2003, Risk Management taught or provided safety courses to 1,344 attendees in areas such as: confined space rescue; forklift training; trench shoring; proper use of personal protective equipment (PPE); CPR/First Aid; etc. Risk Management also made a concerted effort to make more on-site inspections of City work areas - ensuring that OSHA/IOSHA guidelines were being followed, and that the proper safety precautions were being taken as well as ensuring that the proper PPE was being worn by City employees.

Insurance Program

Program Description: Responsible for acquisition and retention of all non-health insurance for the City of Bloomington. Ensure that the City is adequately covered for all occurrences. Work with Controller's Office to maintain an accurate capital asset list.

Staffing (FTE): 0.45

Fund Source(s): Other Funds

\$ 39,583

Accomplishment: * In 2003, despite a high dollar claim late in the renewal cycle, Risk Management was able to secure a premium that was within budgeted amounts. The City was well covered and had low deductibles.

Total FTE and Departmental Costs 3.75

\$ 479,861

Risk Management's 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		205,175	205,175		206,653	206,653	1,478
200 - Supplies		52,800	52,800		38,100	38,100	(14,700)
300 - Other Services		266,660	266,660		234,108	234,108	(32,552)
400 - Capital Outlays		1,700	1,700		1,000	1,000	(700)
Total	0	526,335	526,335	0	479,861	479,861	(46,474)

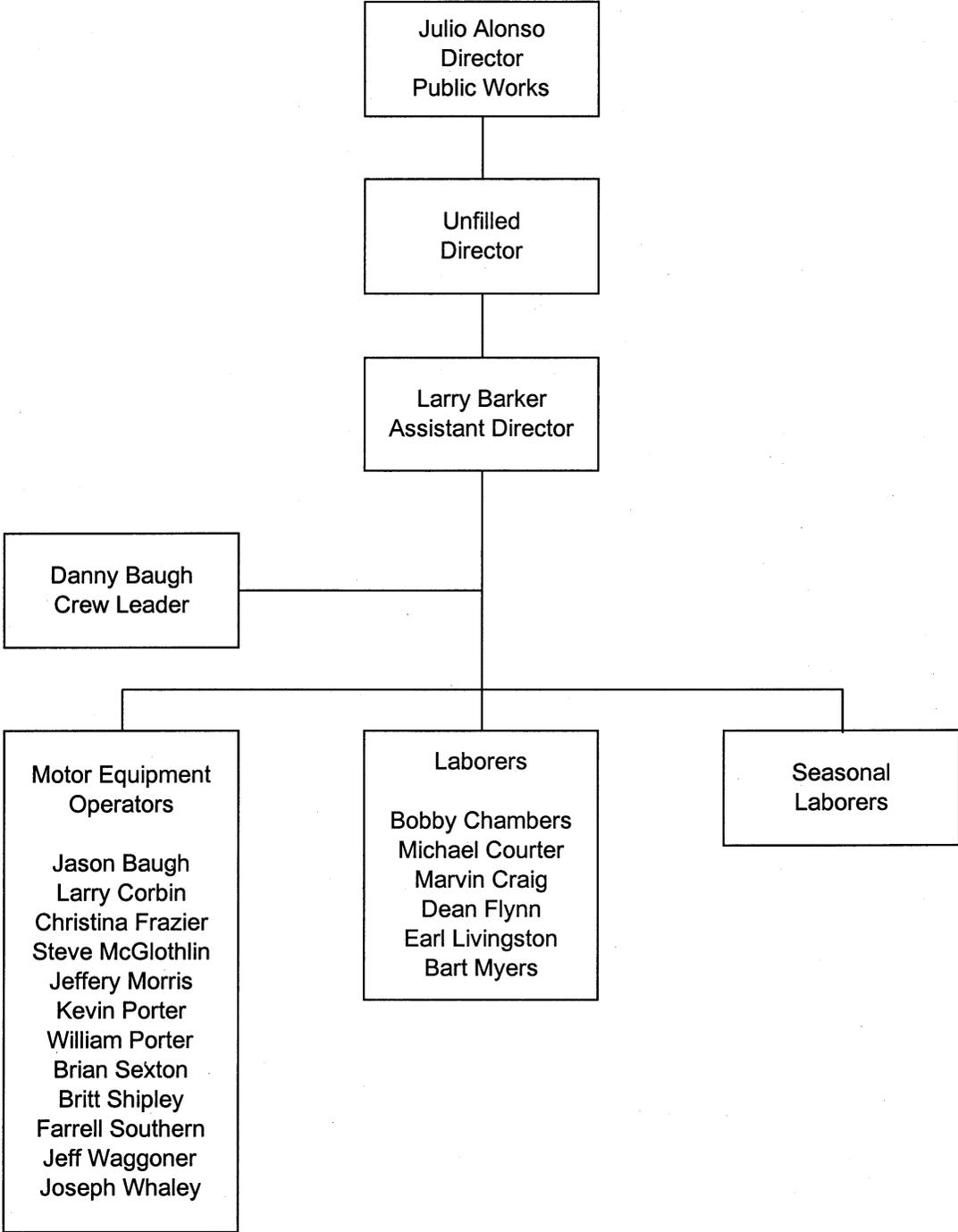
Employees	2004 Budget	2005 Budget	# Change
Regular	3.75	3.75	0.00
Temporary			0.00
Total	3.75	3.75	0.00

Other Fund Source(s):

2004 - Risk Management

2005 - Risk Management

SANITATION



Department: SANITATION	2003	2003	2004	2005	\$	%
Fund: GENERAL (101-16-00000-5)	Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES						
11 Salaries & Wages				██████████		
1110 Salaries & Wages - Regular				_____		
1120 Salaries & Wages - Temporary				_____		
1130 Salaries & Wages - Overtime				_____		
12 Employee Benefits				██████████		
1210 FICA				_____		
1220 PERF				_____		
1230 Health Insurance				_____		
1240 Unemployment Compensation				_____		
1250 New Officer Medicare				_____		
1260 Clothing Allowance				_____		
1270 Police PERF				_____		
1280 Fire PERF				_____		
1290 Tool Allowance				_____		
13 Other Personal Services				██████████		
1310 Other Personal Services				_____		
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies				██████████		
2110 Office Supplies				_____		
22 Operating Supplies				██████████		
2210 Institutional & Medical				_____		
2220 Agricultural Supplies				_____		
2230 Garage & Motor Supplies				_____		
2240 Fuel & Oil				_____		
23 Repair & Maintenance Supplies				██████████		
2310 Building Materials & Supplies				_____		
2320 Motor Vehicle Repair				_____		
2330 Street, Alley & Sewer Materials				_____		
2340 Other Repairs & Maintenance				_____		
24 Other Supplies				██████████		
2410 Books				_____		
2420 Other Supplies				_____		
2430 Uniforms and Tools				_____		
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services				██████████		
3110 Engineering & Architectural				_____		
3120 Special Legal Services				_____		
3130 Medical				_____		
3140 Exterminator Services				_____		
3150 Communications Contract				_____		
3160 Instruction				_____		
3170 Consultants & Workshops				_____		
32 Communication & Transportation				██████████		
3210 Telephone				_____		
3220 Postage				_____		
3230 Travel				_____		
3240 Freight/Other				_____		
3250 Pagers				_____		
33 Printing & Advertising				██████████		
3310 Printing				_____		
3320 Advertising				_____		

Department: SANITATION		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-16-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	820,000	820,000	820,000		-820,000	(100.00%)
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges				430,000	430,000	
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	820,000	820,000	820,000	430,000	-390,000	(47.56%)
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:		820,000	820,000	820,000	430,000	-390,000	(47.56%)

Department: SANITATION		2003	2003	2004	2005	\$	%
Fund: SANITATION (730-16-00000-5)		Budget	Actual	Budget	Request	Change	Change
1	PERSONAL SERVICES		FTE:	24.000	23.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	586,716	564,359	648,663	715,364	66,701	10.28%
1120	Salaries & Wages - Temporary	64,728	76,182	41,760		-41,760	(100.00%)
1130	Salaries & Wages - Overtime	47,321	44,383	47,321	47,321		
12	Employee Benefits						
1210	FICA	53,456	50,594	56,437	58,345	1,908	3.38%
1220	PERF	45,968	44,118	59,159	64,828	5,669	9.58%
1230	Health Insurance	68,904	68,904	69,608	85,146	15,538	22.32%
1240	Unemployment Compensation	2,096	4,095	2,213	7,441	5,228	236.24%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	3,060	3,060	4,137	3,496	-641	(15.49%)
	TOTAL - CATEGORY 1:	872,249	855,696	929,298	981,941	52,643	5.66%
2	SUPPLIES						
21	Office Supplies						
2110	Office Supplies	100	92	100	100		
22	Operating Supplies						
2210	Institutional & Medical	400	91	400	400		
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	45,000	41,477	49,700	49,700		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	10,000	4,424	10,000	10,000		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	15,000	8,113	15,000	10,000	-5,000	(33.33%)
2430	Uniforms and Tools						
	TOTAL - CATEGORY 2:	70,500	54,197	75,200	70,200	-5,000	(6.65%)
3	OTHER SERVICES & CHARGES						
31	Professional Services						
3110	Engineering & Agricultural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	1,200	570	1,200	700	-500	(41.67%)
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	1,200	1,235	1,200	3,840	2,640	220.00%
3220	Postage	2,000	4,405	2,000	5,000	3,000	150.00%
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	40,000	54,883	40,000	45,000	5,000	12.50%
3320	Advertising	10,000	9,609	10,000		-10,000	(100.00%)

Department: SANITATION		2003	2003	2004	2005	\$	%
Fund: SANITATION (730-16-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums			26,280	28,135	1,855	7.06%
	3420 Worker's Comp. & Risk Admin.			25,345	21,637	-3,708	(14.63%)
35	Utility Services						
	3510 Electrical Services	3,400	3,393	3,400	5,000	1,600	47.06%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,400	1,010	1,400	1,400		
	3540 Gas	9,000	10,412	9,000	12,000	3,000	33.33%
36	Repairs & Maintenance						
	3610 Building	11,000	6,464	11,000	7,500	-3,500	(31.82%)
	3620 Motor	66,939	66,939	66,939	60,246	-6,693	(10.00%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal	35,000	35,000	35,000	35,000		
	3820 Interest	9,140	9,140	7,495	5,815	-1,680	(22.41%)
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.	40,000	21,001	40,000	5,000	-35,000	(87.50%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	196,000	203,683	196,000	335,000	139,000	70.92%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	24,239	20,997	24,239	10,000	-14,239	(58.74%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		450,518	448,741	500,498	581,273	80,775	16.14%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	59,958	59,697	59,958	29,979	-29,979	(50.00%)
	4420 Purchase of Equipment	180,000	180,000	180,000		-180,000	(100.00%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,800	1,323				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		241,758	241,020	239,958	29,979	-209,979	(87.51%)
TOTAL - ALL CATEGORIES:		1,635,025	1,599,655	1,744,954	1,663,393	-81,561	(4.67%)

Sanitation

Program / Service

Solid Waste Collection

Program Description: The weekly collection and disposal of household trash from residents of single family homes within the City.

Staffing (FTE): 9.35

Fund Source(s): Sanitation Fund

\$ 758,807

Accomplishments:

- * Collected 7,200 tons of solid waste.
- * Initiated Year-round Large Item collection program.
- * Initiated Year-round Appliance collection program.
- * Provide assistance to Housing and Neighborhood Development Department for complaint based clean-ups.

Goals:

- * Improve solid waste reduction initiatives.
- * Implement public education campaign with the goal of increasing compliance with size and weight limitations.
- * Expand service to the new annexation areas and continue to provide courteous prompt service to the community.
- * Pick up of collected litter from new city-wide Adopt-A-Road Program.
- * Develop Weekly Neighborhood Clean-up Program.

Recycling Program

Program Description: Our award winning curbside recycling program collects recyclables from single family homes within the City.

Staffing (FTE): 8.50

Fund Source(s): General Fund
Sanitation Fund
Total

\$ 381,640
\$ 154,447
\$ 536,087

Accomplishments:

- * Collected 2,800 tons of recyclables.
- * Received \$50,000 grant from IDEM to assist with purchase of a recycling truck.

Goals:

- * Increase participation rates by supplying City Recycling Bins and Sanitation Brochures to all residents who need them.
- * Investigate alternative forms of recycling to increase rebates from material received.
- * Increase public education to promote participation in program.

Yard Waste Collection

Program Description: The curbside collection of yard waste from single family homes within the City.

Staffing (FTE): 3.45
Sanitation Fund

\$ 235,625

Accomplishments:

- * Collected 5,000 tons of yard waste.
- * Distributed more than 45,000 leaf bags to meet citizen demand during leafing season
- * Decreased loads to disposal facility by utilizing one truck for all yard waste when possible.
- * Annual Christmas Tree curbside collection.

Goals:

- * Continue to maximize weight of loads sent to disposal facility.
- * Expand distribution of bio-leaf bags during leafing season.
- * Increased research in additional options for yard waste recycling.

Downtown Clean-Up

Program Description: The removal of trash and litter and sidewalk sweeping in our downtown to keep our downtown beautiful.

Staffing (FTE): 1.15
Fund Source(s): General Fund
Sanitation Fund
Total

\$ 48,360
\$ 19,571
\$ 67,931

Accomplishments:

- * Collected 138 tons from downtown cans and litter from streets and sidewalks.
- * Serviced Special Events and Festivals.
- * Collected refuse and litter from all municipal parking lots.
- * Continued Sunday collection of refuse on downtown streets and sidewalks.

Goals:

- * Provide recycling containers along with refuse containers for special events and festivals.
- * Continue to assist downtown beautification program by collection of refuse and litter.

Large Item/Appliance Collection

Program Description: This program provides for disposal of large items such as appliances and furniture, for single family homes in the City. The program has two components. Year-round collection is available by affixing trash stickers to the item. Spring clean-up offers an opportunity for such items to be disposed of without affixing stickers.

Staffing (FTE): 0.55
Sanitation Fund

\$ 64,943

Accomplishments:

- * Over 1,000 tons collected during large item pick up.